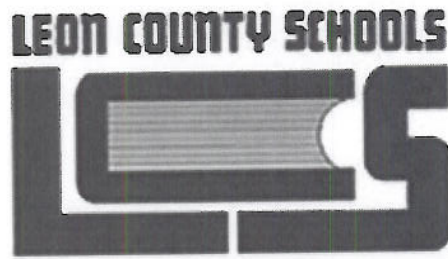


**2012-2013 CAPITAL OUTLAY COMMITTEE MEETING
THURSDAY, DECEMBER 6, 2012, 1:00 PM
3397 WEST THARPE STREET, CONFERENCE ROOM**

AGENDA

- | | | |
|----|----------------------------|-------------------------------------|
| 1. | Opening Remarks | Patrick Madden
Dr. Barbara Wills |
| 2. | Finance Update | Nancy Gress |
| 3. | Construction | Danny Allbritton |
| 4. | Energy | Manny Joanos |
| 5. | Technology | Bill Nimmons |
| 6. | Maintenance | Steve Shelton |
| 7. | Transportation | Michael Moore |
| 8. | Budget Discussion/Approval | |
| 9. | Adjournment | |



Capital Outlay Request

Leon High School

Need: Intelligent Classrooms

Installation of 14 intelligent classrooms for Leon High School that include ultra short throw projectors, documentation cameras, dual user Promethean Active Boards and Active Slates, classroom audio enhancement systems, electrical, conduit, and audio/visual cabling.

Funding Requested:

\$100,000

Justification:

Due to the physical age of the main academic building at Leon High School, most of the classrooms are far behind when it comes to Instructional Technology. Teachers of the targeted rooms have received in-service instructional in how to incorporate the intelligent classroom resources into their daily lesson plans. The timing of installation over the winter holidays will allow limited disruption to the instruction process and will also provide the trained teachers to begin using the technology before significant time passes from when they received their training. This is a Superintendent supported priority.

2012-2013 Capital Outlay Supplemental Request

SHOP	SITE	PROJECT	JUSTIFICATION	EST. COST	BALANCE
Plumbing	Multiple Sites	Install water fountain and class room sinks for 42 portables at \$1183 per portable.	Portables are occupied by elementary children without use of a sink or access to water fountain.	\$49,686	\$49,686
Bldg. Auto	Godby	Replace Intercom System	25 years old - unable to purchase parts	\$100,000	\$149,686
Bldg. Auto	Springwood	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$224,686
Bldg. Auto	Astoria Park	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$299,686
Bldg. Auto	Bucklake	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$374,686
Bldg. Auto	Chaires	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$449,686
Bldg. Auto	DeSoto Trail	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$524,686
Bldg. Auto	Sealey	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$599,686
Bldg. Auto	Wesson	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$674,686
Bldg. Auto	Woodville	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$749,686
Bldg. Auto	Cobb	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$824,686
Bldg. Auto	Raa	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$899,686
Bldg. Auto	Everhart	Replace Intercom System	25 years old - unable to purchase parts	\$75,000	\$974,686
Bldg. Auto	Bloxham	Replace Fire Alarm	Antiquated system	\$75,000	\$1,049,686
Bldg. Auto	Admin West	Replace Fire Alarm	Old system - parts not available	\$50,000	\$1,099,686
Bldg. Auto	District-wide	Replace 45 Security Camera Servers @ \$7,000 each	Over 5 years old - becoming unreliable and outdated	\$315,000	\$1,414,686
Bldg. Auto	District-wide	Replace 240 Security Cameras annually @ \$200 each.	15% of the 1,600 Security cameras in the district need to be replaced annually due to breakdowns.	\$48,000	\$1,462,686
Grounds	Multiple Sites	Supply 4 Temporary employees	Grounds Department needs 6 temporary employees for spring and summer grass mowing (6 months). Present budget allows for only two.	\$44,000	\$1,506,686
Grounds	Multiple Sites	Supplement Site work Budget	Have already spent in excess of \$91,000 or 90% of our budget since July	\$100,000	\$1,606,686
Paint	See Attached	Supply 8 Temporary employees	Paint Department needs 8 temporary employees for 6 months. Sites incomplete from Summer schedule and have 166 work orders open over 60 days as of 10/31/12.	\$145,017	\$1,751,703
Athletics	Chiles	Rework Drainage	Softball	\$5,500	\$1,757,203
Athletics	Godby	Replace Drainage	Main Football field and baseball	\$18,000	\$1,775,203
Athletics	Leon	Replace Irrigation	All Fields	\$10,000	\$1,785,203

SHOP	SITE	PROJECT	JUSTIFICATION	EST. COST	BALANCE
Athletics	Multiple Sites	53 loads of C33 Sand	Top Dress all Athletic Fields	\$16,748	\$1,801,951
Athletics	Middle Schools	11 loads of Clay, Contractor to till and grade	Maintenance for all Middle School Athletic Fields	\$10,115	\$1,812,066
Operations	Maintenance	Replace vehicles per District Policy	We have 23 vehicles that are eligible to be replaced. I am requesting funding to replace the ten oldest vehicles.	\$234,413	\$2,046,479
Operations	Maintenance	Replace two Dell servers @ \$7,000	Over 7 years old and outdated	\$14,000	\$2,060,479
Electrical	Everhart	Replace Generator	20 years old	\$65,000	\$2,125,479
Electrical	Hartsfield	Replace Generator	23 years old	\$65,000	\$2,190,479
Electrical	Lively	Replace Generator	24 years old	\$65,000	\$2,255,479
Electrical	Cobb	Replace Generator	20 years old	\$65,000	\$2,320,479
Electrical	Ft Braden	Replace Generator	19 years old	\$65,000	\$2,385,479
Electrical	Lincoln	Replace Generator	17 years old	\$65,000	\$2,450,479
Electrical	Godby	Replace Generator	18 years old	\$65,000	\$2,515,479
Electrical	Canopy Oaks	Replace Generator	16 years old	\$65,000	\$2,580,479
Electrical	Swift Creek	Replace Generator	16 years old	\$65,000	\$2,645,479
Electrical	5 High Schools	Light change out on football fields	5 year replacement cycle due to decreased light levels	\$135,000	\$2,780,479
Carpet	Oak Ridge	5 Classrooms	Old Carpet coming loose from floor	\$12,500	\$2,792,979
Carpet	Pineview	8 Classrooms and hallway	Old Carpet coming loose from floor	\$15,702	\$2,808,681
Carpet	Gilchrist	4 Classrooms	Old Carpet coming loose from floor	\$11,000	\$2,819,681
Carpet	Chaires	1 Classroom	Old Carpet coming loose from floor	\$2,600	\$2,822,281
Structural	District-wide	Relocatables Repairs	Have already spent over \$50,000 since July. Major repairs needed throughout district	\$150,000	\$2,972,281
Site work	District-wide	Tree removal, fence repair, etc.	Have already spent in excess of \$94,000 or 93% of our budget since July	\$100,000	\$3,072,281
Drainage and Asphalt	District-wide	Repairs to Drainage and paved areas	Have already spent in excess of \$27,000 or 63% of our budget since July	\$25,000	\$3,097,281
Handicapped Accessibility	District-wide	ADA Mulch for playgrounds	Have already spent in excess of \$47,000 or 66% of our budget since July	\$40,000	\$3,137,281
Structural	District-wide	Structural Repairs	Have already spent in excess of \$45,000 or 70% of our budget since July	\$100,000	\$3,237,281
Telephones	District-wide	Lockers	Locker Repairs at Cobb, Raa and Fairview	\$40,000	\$3,277,281
Roofing	District-wide	Roof Repairs	Have already spent in excess of \$205,000 or 64% of our budget since July	\$150,000	\$3,427,281
Structural	SAIL	Resurface Tennis Courts	Bad cracks causing safety hazard	\$18,000	\$3,445,281

SHOP	SITE	PROJECT	JUSTIFICATION	EST. COST	BALANCE
Structural	Desoto Trail	Repair concrete play surface	Bad cracks causing safety hazard	\$15,000	\$3,460,281
Structural	Bloxham	Replace roof and seal masonry	Water intrusion	\$1,250,000	\$4,710,281
HVAC	Admin West	Add controls in entire building	Control Energy Expense	\$12,000	\$4,722,281
HVAC	Adult Ed	Add controls in all buildings except 11 & 12	Control Energy Expense	\$20,000	\$4,742,281
HVAC	Apalachee	New Boiler Plant	Reliability and efficiency	\$150,000	\$4,892,281
HVAC	Bond	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$4,892,781
HVAC	Bucklake	Cooling Tower, Boiler and Pumps	Reliability and efficiency	\$500,000	\$5,392,781
HVAC	Chaires	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$5,393,281
HVAC	Chaires	Install Mini Split to remove BMS area from Kitchen HVAC system	Control Energy Expense	\$5,000	\$5,398,281
HVAC	Conley	Install Heat Pump to remove BMS area from Kitchen HVAC system	Control Energy Expense	\$5,000	\$5,403,281
HVAC	DeSoto Trail	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$5,403,781
HVAC	Construction	Add HVAC controls to entire building	Control Energy Expense	\$7,500	\$5,411,281
HVAC	Fairview	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$5,411,781
HVAC	Fairview	Upgrade controls in Buildings 1 & 4	Control Energy Expense	\$24,000	\$5,435,781
HVAC	Gilchrist	Upgrade controls in Buildings 1, 2, 3 & 4	Control Energy Expense	\$100,000	\$5,535,781
HVAC	Gilchrist	Building 1: Replace Boiler and underground hot water piping	Reliability and efficiency	\$400,000	\$5,935,781
HVAC	Godby	Building 3: Indoor air quality problem	Safety to Life	\$50,000	\$5,985,781
HVAC	Godby	Building 3: Indoor air quality problem	Safety to Life	\$50,000	\$6,035,781
HVAC	Griffin	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,036,281
HVAC	Hartsfield	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,036,781
HVAC	Hartsfield	Replace four Bard wall hung units	20 years old	\$35,000	\$6,071,781
HVAC	Hartsfield	Replace two package units	20 years old	\$20,000	\$6,091,781
HVAC	Hawks Rise	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,092,281
HVAC	Hawks Rise	Replace fresh air units and remove booster pumps	Reliability and efficiency	\$550,000	\$6,642,281

SHOP	SITE	PROJECT	JUSTIFICATION	EST. COST	BALANCE
HVAC	Killearn Lakes	Provide Mini Split unit for server room	Present system not able to cool area	\$5,000	\$6,647,281
HVAC	Lively	Upgrade controls in buildings 6, 7 and half of buildings 4 and 10	Control Energy Expense	\$60,000	\$6,707,281
HVAC	Lively Aviation	Add HVAC controls to entire building	Control Energy Expense	\$30,000	\$6,737,281
HVAC	Maintenance	Add HVAC controls to entire building	Control Energy Expense	\$20,000	\$6,757,281
HVAC	Nims	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,757,781
HVAC	Oak Ridge	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,758,281
HVAC	Pineview	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,758,781
HVAC	Property Management	Add HVAC controls to entire building	Control Energy Expense	\$15,000	\$6,773,781
HVAC	Purchasing	Add HVAC controls to entire building	Control Energy Expense	\$15,000	\$6,788,781
HVAC	Roberts	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,789,281
HVAC	Roberts	Install Heat Pump to remove BMS area from Kitchen HVAC system	Control Energy Expense	\$5,000	\$6,794,281
HVAC	Sabal Palm	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,794,781
HVAC	Springwood	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,795,281
HVAC	Swift Creek	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,795,781
HVAC	TIS	Add HVAC controls to entire building	Control Energy Expense	\$40,000	\$6,835,781
HVAC	Wesson	Add HVAC controls to entire building	Control Energy Expense	\$60,000	\$6,895,781
HVAC	Woodville	Add freezer and cooler controls	Prevent spoilage of food	\$500	\$6,896,281